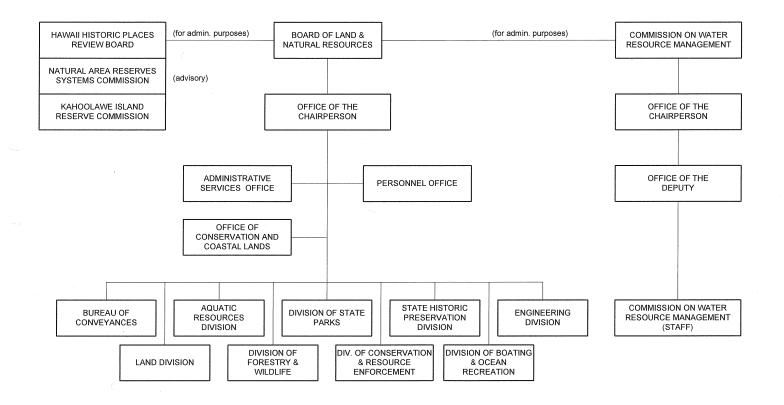


### STATE OF HAWAII DEPARTMENT OF LAND & NATURAL RESOURCES ORGANIZATION CHART



# DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.

- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

#### **MAJOR PROGRAM AREAS**

The Department of Land and Natural Resources has programs in the following major program areas:

Economic 1	Development	Culture an	d Recreation
LNR 141	Water and Land Development	LNR 801	Ocean-Based Recreation
LNR 153	Fisheries and Resource Enhancement	LNR 802	Historic Preservation
LNR 172	Forestry Resource Management and	LNR 804	Forest and Outdoor Recreation
	Development	LNR 806	Parks Administration and Operation

#### **Environmental Protection**

		O O	
LNR 401	Aquatic Resources	LNR 810	Prevention of Natural Disasters
LNR 402	Native Resources and Fire Protection		
LNR 404	Water Resources	Individual	Rights
LNR 405	Conservation and Resources Enforcement	LNR 111	Conveyances and Recordings
LNR 407	Natural Area Reserves and Watershed		
	Management	Governme	nt Wide Support
LNR 906	LNR-Natural Physical Environment	LNR 101	Public Lands Management
		1211111101	i done Lands Management

**Public Safety** 

# DEPARTMENT OF LAND AND NATURAL RESOURCES Department Summary

#### Mission Statement

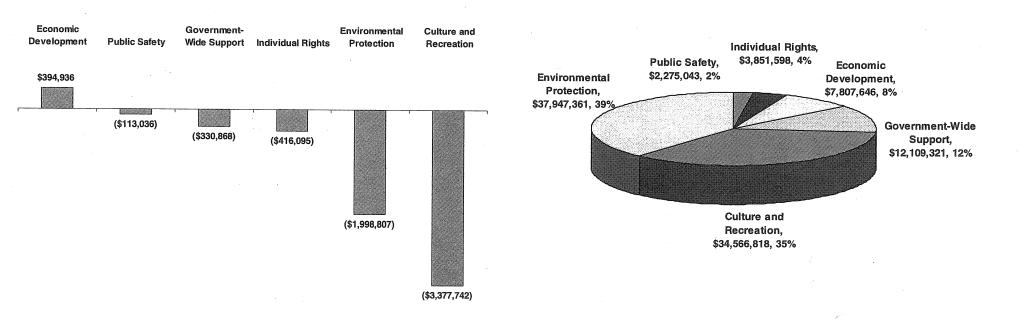
To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

#### Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

### FY 2011 Supplemental Operating Budget Adjustments by Major Program

# FY 2011 Supplemental Operating Budget



### Department of Land and Natural Resources Operating Budget

			Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
<b>Funding Sources:</b>	Positions	Perm	445.75	445.75	-44.75	401.00
		Temp	20.25	20.25	-4.00	16.25
General Funds		\$	26,715,951	26,663,687	-3,412,147	23,251,540
		Perm	302.50	302.50	-12.50	290.00
		Temp	54.75	54.75	-11.50	43.25
Special Funds		\$	59,807,532	59,557,532	-1,735,704	57,821,828
		Perm	17.75	17.75	-2.75	15.00
		Temp	24.50	24.50	-2.00	22.50
Federal Funds		\$	17,235,315	17,235,315	-470,481	16,764,834
		Perm	1.00	1.00	0.00	1.00
		Temp	5.50	5.50	-4.00	1.50
Revolving Funds		\$	942,865	942,865	-223,280	719,585
		Perm	767.00	767.00	-60.00	707.00
		Temp	105.00	105.00	-21.50	83.50
Total Requirements		\$	104,701,663	104,399,399	-5,841,612	98,557,787

#### Comments: (general funds unless otherwise noted)

- 1. Based on combined abolishment, RIF and furlough savings, LNR exceeds general fund savings target, and meets federal and revolving fund savings target.
- 2. Based on combined abolishment, RIF and furlough savings, DLNR did not meet target reduction for special funds. This is in part due to the conversion of 3.50 FTE positions from general to special funds.

### Department of Land and Natural Resources Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments	Total FY 2010	Total FY 2011
Funding Sources:						
Special Funds	1,500,000	0	0	0	1,500,000	0
General Obligation Bonds	12,055,000	4,688,000	0	-148,000	12,055,000	4,540,000
Private Contributions	4,000,000	0	0	0	4,000,000	0
Interdepartmental Transfers	2,000,000	0	0	0	2,000,000	0
<b>Total Requirements</b>	19,555,000	4,688,000	0	(148,000)	19,555,000	4,540,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

<sup>1.</sup> Abolishment of two vacant CIP funded positions.

**Operating Budget Details** 

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	34.00*	*	34.00*	34.00*	-2.00*	32.00*			
PERSONAL SERVICES	2,723,887	•	2,723,887	2,723,887	-2.00* 484,586-	2,239,301	* 5,447,774	, oca 100	* *
OTH CURRENT EXPENSES	4,670,823		4,670,823	4,670,823	879,522	5,550,345	9,341,646	4,963,188	
EQUIPMENT	2,000		2,000	2,000	017,722	2,000	4,000	10,221,168	
MOTOR VEHICLES	16,000		16,000	16,000		16,000	32,000	32,000	
TOTAL OPERATING COST	7,412,710		7,412,710	7,412,710	394,936	7,807,646	14,825,420	15,220,356	2.66
			;						
BY MEANS OF FINANCING									
	29.00*	*	29.00*	29.00*	*	29.00*	*	*	* *
GENERAL FUND	1,735,278		1,735,278	1,735,278	341,498-	1,393,780	3,470,556	3,129,058	
	3.50*	*	3.50*	3.50*	-2.00*	1.50*	*	*	<b>*</b> *
SPECIAL FUND	4,363,176		4,363,176	4,363,176	155,346-	4,207,830	8,726,352	8,571,006	
ATILES	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
OTHER FED. FUNDS	1,147,491		1,147,491	1,147,491	963,324	2,110,815	2,294,982	3,258,306	
DEMONITOR TO THE	*	*	*	*	*	*	*	*	* *
REVOLVING FUND	166,765		166,765	166,765	71,544-	95,221	333,530	261,986	
CAPITAL INVESTMENT									
PLANS	51,000		51,000	1,000		1 000 1			
DESIGN	101,000		101,000	1,000		1,000	52,000	52,000	
CONSTRUCTION	1,998,000		1,998,000	1,998,000		1,000	102,000	102,000	
					_	1,998,000	3,996,000	3,996,000	
TOTAL CAPITAL COSTS	2,150,000	=======================================	2,150,000	2,000,000		2,000,000	4,150,000	4,150,000	
BY MEANS OF FINANCING			ı						
G.O. BONDS	2,150,000	'	2,150,000	2,000,000		2,000,000	4,150,000	4,150,000	
TOTAL POSITIONS	34.00*	*	34.00*	∍ <b>34.00</b> *	-2.00*	99.99.1			
TOTAL PROGRAM COST	9,562,710	<b>~</b>	9,562,710	9,412,710	-2.00* 394,936	32.00* 9,807,646	18,975,420	19,370,356	2.08
	=======================================	=======================================		=======================================	=======================================			=========	2.00

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 0103

PROGRAM TITLE:

**AGRICULTURE** 

		FY 2010	-		FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES MOTOR VEHICLES	19.00* 1,308,393 3,315,086 16,000	*	19.00* 1,308,393 3,315,086 16,000	19.00* 1,308,393 3,315,086 16,000	-1.00* 157,287-	18.00* 1,151,106 3,315,086 16,000	2,616,786 6,630,172 32,000	2,459,499 6,630,172 32,000	*
TOTAL OPERATING COST	4,639,479	=======================================	4,639,479	4,639,479	157,287-	4,482,192	9,278,958	9,121,671	1.70-
BY MEANS OF FINANCING						'			
GENERAL FUND	16.00* 614,743	*	16.00* 614,743	16.00* 614,743	-1.00* 122,279-	15.00* 492,464	* 1,229,486	* 1,107,207	*
SPECIAL FUND	1.50* 3,630,371 1.50*	*	1.50* 3,630,371	1.50* 3,630,371	* 26,084-	1.50* 3,604,287	* 7,260,742	* 7,234,658	*
OTHER FED. FUNDS	394,365	*	1.50* 394,365	1.50* 394,365	* 8,924-	1.50* 385,441	* 788,730	*779,806	*
TOTAL POSITIONS TOTAL PROGRAM COST	19.00* 4,639,479	*	19.00*  4,639,479	19.00* 4,639,479	-1.00* 157,287-	18.00*  4,482,192	9,278,958	9,121,671	1.70-

REPORT S61-A PAGE 307

PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 010303

PROGRAM TITLE:

PRODUCT DEVELOPMENT AND MARKETING FOR AGR

		FA 5010			FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	-1.00*	18.00*	*		* *
PERSONAL SERVICES	1,308,393		1,308,393	1,308,393	157,287-	1,151,106	2,616,786	2,459,499	
OTH CURRENT EXPENSES	3,315,086		3,315,086	3,315,086		3,315,086	6,630,172	6,630,172	
MOTOR VEHICLES	16,000		16,000	16,000		16,000	32,000	32,000	
TOTAL OPERATING COST	4,639,479		4,639,479	4,639,479	157,287-	4,482,192	9,278,958	9,121,671	1.70-
BY MEANS OF FINANCING			•			ı			
	16.00*	*	16.00*	16.00*	-1.00*	15.00*	*	*	*
GENERAL FUND	614,743		614,743	614,743	122,279-	492,464	1,229,486	1,107,207	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
SPECIAL FUND	3,630,371		3,630,371	3,630,371	26,084-	3,604,287	7,260,742	7,234,658	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
OTHER FED. FUNDS	394,365		394,365	394,365	8,924-	385,441	788,730	779,806	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	-1.00*	18.00*			
TOTAL PROGRAM COST	4,639,479		4,639,479	4,639,479	157,287-	4,482,192	9,278,958	9,121,671	1.70-

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PROGRAM ID:

PROGRAM TITLE:

LNR-172

PROGRAM STRUCTURE NO: 01030301

FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	-1.00*	18.00*	*	 *	*
PERSONAL SERVICES	1,308,393		1,308,393	1,308,393	157,287-	1,151,106	2,616,786	2,459,499	
OTH CURRENT EXPENSES	3,315,086		3,315,086	3,315,086	·	3,315,086	6,630,172	6,630,172	
MOTOR VEHICLES	16,000		16,000	16,000		16,000	32,000	32,000	
TOTAL OPERATING COST	4,639,479 ==========		4,639,479	4,639,479	157,287-	4,482,192	9,278,958	9,121,671	1.70-
BY MEANS OF FINANCING						ļ			
	16.00*	*	16.00*¦	16.00*	-1.00*	15.00*¦	*	*	*
GENERAL FUND	614,743		614,743	614,743	122,279-	492,464	1,229,486	1,107,207	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
SPECIAL FUND	3,630,371		3,630,371 ¦	3,630,371	26,084-	3,604,287	7,260,742	7,234,658	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	*
OTHER FED. FUNDS	394,365		394,365	394,365	8,924-	385,441	788,730	779,806	
TOTAL POSITIONS	19.00*	*	19.00*	19.00*	-1.00*	18.00*			
TOTAL PROGRAM COST	4,639,479		4,639,479	4,639,479	157,287-	4,482,192	9,278,958	9,121,671	1.70-

#### Narrative for Supplemental Budget Requests FY 2011

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Forest Resource Management and Development

#### A. Program Objectives

Program Title:

Strengthen the State's economic opportunities through forest resource management to improve and assist in the sustainable production of forest products and ecosystem services from Forest Reserves and other public and private lands. Promote resource restoration and conservation through outreach and education.

#### B. Description of Request

- 1. General Fund decrease due to furlough savings from personnel: (\$46,319).
- 2. Special Fund decrease due to furlough savings from personnel: (\$26,084).
- 3. Federal Fund decrease due to furlough savings from personnel: (\$8,924).
- 4. Reduction of (1.00) General Funded Position due to layoffs, and decrease in General Fund salaries: (\$75,960).

The one position that was abolished due to layoffs had primary responsibility within the Department's Division of Forestry and Wildlife for environmental and permitting review processes.

#### C. Reason for Request

Furlough savings will arise as part of implementation of the current labor contract for HGEA Bargaining Unit 13 personnel. The one position abolished was part of reductions due to layoffs.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The changes required because of the economic downturn are extremely difficult through the entire Government and the Department is working on ways to maintain core programs, services and functions. The proposed reductions are temporary and will slow efforts to make the Program self-supporting in whole or in part pursuant to Hawaii Revised Statutes Chapter 183-1.5(5). The initiatives that may be slowed include efforts at revenue generation relating to commercial timber sales and rental of telecommunication facilities. The program will have less state funds to use as a match for Federal grant programs slowing implementation of these programs.

Typical Program accomplishment categories that are anticipated to decline include: The number of requests from partner agencies and the public relating to do environmental review, permitting, and technical assistance that are serviced; forest road maintenance; Forest Reserve System fence inspection and maintenance; forest acreage receiving invasive species control measures; nursery seedling production and distribution; acres of commercial timberland reforested; board feet of lumber harvested; and support of forest industry development by the private sector in Hawaii via the issuance of permits or licenses.

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 0104 PROGRAM TITLE:

FISHERIES AND AQUACULTURE

		FY 2010			FY 2011	!	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	2.00*	12.00*	*	*	* *
PERSONAL SERVICES	849,581		849,581	849,581	57-	849,524	1,699,162	1,699,105	
OTH CURRENT EXPENSES	1,054,477		1,054,477	1,054,477	867,467	1,921,944	2,108,954	2,976,421	
TOTAL OPERATING COST	1,904,058		1,904,058	1,904,058	867,410	2,771,468	3,808,116	4,675,526	22.78
BY MEANS OF FINANCING			ļ						
	10.00*	*	10.00*	10.00*	2.00*	12.00*	*	*	*
GENERAL FUND	830,538		830,538	830,538	158,932-	671,606	1,661,076	1,502,144	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	320,394		320,394	320,394	54,094	374,488	640,788	694,882	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	753,126		753,126	753,126	972,248	1,725,374	1,506,252	2,478,500	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS	=======================================		=======================================		=======================================				
BY MEANS OF FINANCING			T.			,			
TOTAL POSITIONS	10.00*	*	10.00*!	10.00*	2.00*	12.00*			
TOTAL PROGRAM COST	1,904,058		1,904,058	1,904,058	867,410	2,771,468	3,808,116	4,675,526	22.78
								=========	

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PROGRAM ID:

LNR-153

PROGRAM STRUCTURE NO: 010402

PROGRAM TITLE:

FISHERIES AND RESOURCE ENHANCEMENT

		FY 2010			FY 2011		BIENNI	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	10.00*	*	10.00*	10.00*	2.00*	12.00*	*	*	* *
PERSONAL SERVICES	849,581		849,581	849,581	57-	849,524	1,699,162	1,699,105	
OTH CURRENT EXPENSES	1,054,477		1,054,477	1,054,477	867,467	1,921,944	2,108,954	2,976,421	
TOTAL OPERATING COST	1,904,058		1,904,058	1,904,058	867,410	2,771,468	3,808,116	4,675,526	22.78
BY MEANS OF FINANCING			·			•			
	10.00*	*	10.00*	10.00*	2.00*	12.00*	*	*	*
GENERAL FUND	830,538		830,538	830,538	158,932-	671,606	1,661,076	1,502,144	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	320,394		320,394	320,394	54,094	374,488	640,788	694,882	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	753,126		753,126	753,126	972,248	1,725,374	1,506,252	2,478,500	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS	=======================================		=======================================						
BY MEANS OF FINANCING			·			<b>'</b>			
TOTAL POSITIONS TOTAL PROGRAM COST	10.00* 1.904.058	*	10.00*¦ 1,904,058 ¦	10.00* 1,904,058	2.00* 867.410	12.00*  2.771.468	3,808,116	4,675,526	22.70
	=======================================			1,704,070	==================================	Z, / / 1, 406   =======   =	3,0U0,116	4,675,526	22.78

### Narrative for Supplemental Budget Requests FY 2011

Program ID:

LNR 153

Program Structure Level:

01 04 02

Program Title:

Fisheries & Resource Enhancement

#### A. Program Objectives

To ensure sustainable use of Hawaii's fisheries, both commercial and non-commercial, through appropriate science-based regulation, management, collaboration, outreach, and research, for the continuing benefit of Hawaii's fishing public and visitors.

#### B. Description of Request

A consolidation of two programs, LNR 153 and LNR 805, is requested. In response to the fiscal downturn, the department's reduction in force and abolishment of vacant position to achieve cost savings effectively combined the existing commercial and recreational fisheries branches. Over the years the two branches had been reduced to a size where it is now more efficient to combine the staff and resources into one branch with two sections.

The abolishment of three vacant positions (two vacant Fishery Technician III's, one vacant half-time Fishery Aid I); the consolidation of aquatic biologists into the remaining two branches (two LNR 153 Aquatic Biologist IV's were placed into vacant positions in LNR 401 and 805), and the reduction in force of one Program Manager, one Fishery Technician V, one Fishery Technician IV, one Fishery Aid II, and one Librarian III, resulted in general funds savings of \$396,324, federal funds savings of \$38,384 and special funds savings \$17,043.

In addition, furloughs and layoff adjustments provided savings in general funds of 31,204, federal funds of 13,682 and special funds of 4,956 for both the LNR 153 and 805 programs.

#### C. Reason for Request

A consolidation of programs that focus on developing and sustaining fisheries is a logical response to the economic situation facing the State.

#### D. Significant Changes to Measures of Effectiveness and Program Size

Due to reductions and layoffs and to maintain a balanced budget, the Department has proposed consolidation of the 153 and 805 programs, thus forming one fisheries program versus two separate programs. The program will essentially focus on core and mandated functions.

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PROGRAM ID:

PROGRAM TITLE:

LNR-141

PROGRAM STRUCTURE NO: 0106

WATER AND LAND DEVELOPMENT

	FY 2010			FY 2011		BIENNIU	M TOTALS	
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
5.00*	*	5.00*	5.00*	-3.00*	2.00*	*		*
565,913						1.131.826	804 584	•
301,260								
2,000		2,000	2,000	,	2,000	4,000	4,000	
869,173		869,173	869,173	315,187-	553,986	1,738,346	1,423,159	18.13-
		·			,			
3.00*	*	3.00*!	3.00*	-1.00*	2.00*!	*	*	*
289,997		289,997	289,997	60,287-		579.994	519.707	
2.00*	*	2.00*	2.00*	-2.00*	*	*	*	*
412,411		412,411	412,411	183,356-	229,055	824,822	641,466	
*	*	*	*	*	*	*	**	*
166,765		166,765 }	166,765	71,544-	95,221	333,530	261,986	
51,000		51,000	1,000		1.000 !	52.000	52.000	
101,000		101,000	1,000					
1,998,000		1,998,000	1,998,000		1,998,000	3,996,000	3,996,000	
2,150,000		2,150,000	2,000,000		2,000,000	4,150,000	4,150,000	
		1 "						
2,150,000		2,150,000	2,000,000		2,000,000	4,150,000	4,150,000	
5 00±		5 00±1	E 00*	-3 00v	2.00-1			
3,019,173	, **	3,019,173	2,869,173	-3.00* 315,187-	2,553,986	5,888,346	5,573,159	5.35-
	5.00* 565,913 301,260 2,000  869,173  3.00* 289,997 2.00* 412,411 * 166,765  51,000 101,000 1,998,000  2,150,000  2,150,000  5.00*	CURRENT APPRN  5.00*  565,913 301,260 2,000  869,173  3.00* 289,997 2.00* 412,411 * 166,765  51,000 101,000 1,998,000  2,150,000  2,150,000  5.00* 3,019,173	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN  5.00* * 5.00* 565,913 301,260 301,260 2,000 2,000  869,173 869,173  3.00* * 3.00* 289,997 2.00* 2.00* 412,411 * 166,765 166,765  51,000 51,000 101,000 101,000 1,998,000 2,150,000  2,150,000 2,150,000  5.00* * 5.00* 3,019,173 3,019,173 3,019,173	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN           5.00*         *         5.00*         5.00*           565,913         565,913         565,913           301,260         301,260         301,260           2,000         2,000         2,000           869,173         869,173         869,173           3.00*         *         3.00*           289,997         289,997         289,997           2.00*         *         2.00*           412,411         412,411         412,411           *         *         *           51,000         101,000         1,000           101,000         1,998,000         1,998,000           2,150,000         2,150,000         2,000,000           2,150,000         2,150,000         2,000,000           5.00*         3,019,173         3,019,173         2,869,173	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT           5.00*         *         5.00*         5.00*         -3.00*           565,913         565,913         565,913         327,242-           301,260         301,260         301,260         12,055           2,000         2,000         2,000         2,000           869,173         869,173         869,173         315,187-           3.00*         *         3.00*         -1.00*           289,997         289,997         289,997         60,287-           2.00*         2.00*         2.00*         -2.00*           412,411         412,411         412,411         183,356-           166,765         166,765         166,765         71,544-           51,000         51,000         1,000         1,000           101,000         1,998,000         1,998,000         1,998,000           2,150,000         2,150,000         2,000,000           2,150,000         2,500,000         2,000,000	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN           5.00*         5.00*         5.00*         -3.00*         2.00*           565,913         565,913         327,242-         238,671           301,260         301,260         301,260         12,055         313,315           2,000         2,000         2,000         2,000           869,173         869,173         869,173         315,187-         553,986           3.00*         *         3.00*         -1.00*         2.00*           289,997         289,997         289,997         60,287-         229,710           2.00*         *         2.00*         2.00*         *           412,411         412,411         412,411         183,356-         229,055           *         *         *         *         *         *           166,765         166,765         71,544-         95,221         *           51,000         1,998,000         1,998,000         1,998,000         1,998,000           2,150,000         2,150,000         2,000,000         2,000,000           2,150,000         2,150,000         2,000,000	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT BIENNIUM           5.00*         *         5.00*         5.00*         -3.00*         2.00*         *           565,913         565,913         365,913         327,242         238,671         1,131,826           301,260         301,260         301,260         12,055         313,315         602,520           2,000         2,000         2,000         2,000         4,000           869,173         869,173         315,187         553,986         1,738,346           3.00*         *         3.00*         -1.00*         2.00*         *           289,997         289,997         60,287         229,710         579,994         *           2.00*         *         2.00*         -2.00*         *         *           412,411         412,411         412,411         183,356         229,055         824,822           *         *         *         *         *         *           166,765         166,765         71,544         95,221         333,530           51,000         51,000         1,000         1,000 <t< td=""><td>  CURRENT   ADJUSTMENT   RECOMMEND   APPRN   ADJUSTMENT   RECOMMEND   APPRN   ADJUSTMENT   RECOMMEND   APPRN   APPRN   APPRN   ADJUSTMENT   RECOMMEND   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT   ADJUSTMENT   APPRN   ADJUSTMENT   APPRN   ADJUSTMENT   ADJUSTMENT   ADJUSTMENT   ADJUSTMENT   ADJUSTMENT  </td></t<>	CURRENT   ADJUSTMENT   RECOMMEND   APPRN   ADJUSTMENT   RECOMMEND   APPRN   ADJUSTMENT   RECOMMEND   APPRN   APPRN   APPRN   ADJUSTMENT   RECOMMEND   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT   ADJUSTMENT   APPRN   ADJUSTMENT   APPRN   ADJUSTMENT   ADJUSTMENT   ADJUSTMENT   ADJUSTMENT   ADJUSTMENT

### Narrative for Supplemental Budget Requests FY 2011

Program ID: Structure Level: LNR 141

01 06

Program Title:

Water and Land Development

#### A. Statement of Program Objectives

To develop water and land resources to provide support to the programs which are designed to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects.

#### B. Description of Requests

Operating budget request – adjustments for payroll savings due to furlough and abolishment of vacancies (3 positions):

MOF	Furlough Savings	Abolishment Savings
A	\$17,603	\$ 42,684
В	0	\$183,356
W	\$71,544	0

Capital Improvement Project (CIP) - none

#### C. Reasons for Requests

Due to the economic downturn and current fiscal condition of the State, the program must work to maintain core programs, services and functions while reducing expenditures.

#### D. Significant Changes to Measures of Effectiveness and Program Size

Position count in this program will be reduced by 60% (5 positions to 2 positions). Staff focus will need to be clearly defined and prioritized to meet statutory and other related responsibilities. Certain duties will be performed on an "ad hoc" basis by other staff within the Engineering Division, as needed.

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	315.00*	*	315.00*	315.00*	-15.00*	300.00*			
PERSONAL SERVICES	19,732,534		19,732,534	19,641,602	1,953,341-	17,688,261	39,374,136	37,420,795	•
OTH CURRENT EXPENSES	19,669,291		19,669,291	19,669,291	45.466-	19,623,825	39,338,582	39,293,116	
EQUIPMENT	406,775		406,775	406,775	75,700	406,775	813,550	813,550	
MOTOR VEHICLES	228,500		228,500	228,500		228,500	457,000	457,000	
TOTAL OPERATING COST	40,037,100	=======================================	40,037,100	39,946,168	1,998,807-	37,947,361	79,983,268	77,984,461	2.50-
BY MEANS OF FINANCING			,			ı			
D. HEMO OF FIRMORING	273.25*	*	273.25*	273.25*	-16.75*	256.50*	· t		,te
GENERAL FUND	17,719,182		17,719,182	17,628,250	1,790,940-	15,837,310	35,347,432	72 EEC 402	*
	30.00*	*	30.00*	30.00*	4.50*	34.50*	35,347,432	33,556,492	
SPECIAL FUND	12,161,668		12,161,668	12,161,668	118,238	\ <del>.</del>	•	*	*
J. 2017/12 . OND	10.75*	*	· · · · · · · · · · · · · · · · · · ·	10.75*	-2.75*	12,279,906	24,323,336	24,441,574	
OTHER FED. FUNDS	10.066.876	••	10.066.876	10.066.876	320,053-	8.00*	70 122 7F2	*	*
- 111EK 1 ED1 1 GND5	1.00*	*	1.00*	1.00*	320,053-	9,746,823	20,133,752	19,813,699	
REVOLVING FUND	89,374	4	89,374	89.374	6,052-	1.00* 83,322	* 178.748	170 (0(	*
	37,014		07,374	67,374	6,052-	03,322	178,748	172,696	
CAPITAL INVESTMENT									
PLANS	2,688,000		2,688,000	2,688,000	148,000-	2,540,000	5,376,000	5,228,000	
DESIGN	25,000		25,000	2,100,000	,,,,,,,,	2,5.0,000	25,000	25,000	
CONSTRUCTION	875,000		875,000				875,000	875,000	
TOTAL CAPITAL COSTS	3,588,000		3,588,000	2,688,000	148,000-	2,540,000	6,276,000	6,128,000	2.36-
<b>5</b> 4 45 40 55 55 40 40 50 50 50 50 50 50 50 50 50 50 50 50 50	_			-		; ·			
BY MEANS OF FINANCING G.O. BONDS	3,588,000		3,588,000	2,688,000	148,000-	2,540,000 ¦	6,276,000	6,128,000	
TOTAL POSITIONS	315.00*	st.	315.00*!	215 000	15.00				
TOTAL PROGRAM COST	43,625,100	*	43,625,100	315.00* 42,634,168	-15.00* 2,146,807-	300.00* 40,487,361	86,259,268	84,112,461	2.49-
	=======================================		=======================================	=======================================					

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 0402

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

		FY 2010			FY 2011		BIENNIU	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	277.00*	*	277.00*	277.00*	-14.00*	263.00*	±		· · · · ·
PERSONAL SERVICES	17,581,888		17,581,888	17,536,422	1,722,281-	15,814,141	35,118,310	33,396,029	
OTH CURRENT EXPENSES	19,301,210		19,301,210	19,301,210	45,466-	19,255,744	38,602,420	38,556,954	
EQUIPMENT	376,775		376.775	376,775	15, 100	376,775	753,550	753,550	
MOTOR VEHICLES	228,500		228,500	228,500		228,500	457,000	457,000	
TOTAL OPERATING COST	37,488,373	========	37,488,373	37,442,907	1,767,747-	35,675,160	74,931,280	73,163,533	2.36-
BY MEANS OF FINANCING						į.			
	243.25*	*	243.25*	243.25*	-15.75*	227.50*	*	*	*
GENERAL FUND	15,950,154		15,950,154	15,904,688	1,597,064-	14,307,624	31,854,842	30,257,778	
	22.00*	*	22.00*	22.00*	4.50*	26.50*	*	*	*
SPECIAL FUND	11,381,969		11,381,969	11,381,969	155,422	11,537,391	22,763,938	22,919,360	
	10.75*	*	10.75*	10.75*	-2.75*	8.00*	*	*	*
OTHER FED. FUNDS	10,066,876		10,066,876	10,066,876	320,053-	9,746,823	20,133,752	19,813,699	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
REVOLVING FUND	89,374	•	89,374	89,374	6,052-	83,322	178,748	172,696	
CAPITAL INVESTMENT									
DESIGN	10,000		10,000			!	10,000	10,000	
CONSTRUCTION	490,000		490,000				490,000	490,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
						:======	=======================================		
BY MEANS OF FINANCING G.O. BONDS	500,000		500,000			1	500,000	500,000	
TOTAL POSITIONS	277.00*	<b>.</b>	277.00*	277.00*	-14.00*	262 001			
TOTAL PROGRAM COST	37,988,373		37,988,373	37,442,907	1,767,747-	263.00* 35,675,160	75,431,280	73,663,533	2.34-
	=======================================		=======================================		=======================================	=======================================	, ,		-

PROGRAM ID:

LNR-401

PROGRAM STRUCTURE NO: 040201

PROGRAM TITLE:

AQUATIC RESOURCES

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		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	-1.00*	27.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	2,655,258 3,195,752		2,655,258 3,195,752	2,655,258 3,195,752	234,452-	2,420,806   3,195,752	5,310,516 6,391,504	5,076,064 6,391,504	
TOTAL OPERATING COST	5,851,010	=======================================	5,851,010	5,851,010	234,452-	5,616,558   ====================================	11,702,020	11,467,568	2.00-
BY MEANS OF FINANCING			•						
	26.00*	*	26.00*	26.00*	*	26.00*	*	*	*
GENERAL FUND	2,292,091		2,292,091	2,292,091	79,844-	2,212,247	4,584,182	4,504,338	
OTHER FER FINDS	2.00*	*	2.00*	2.00*	-1.00*	1.00*	*	*	*
OTHER FED. FUNDS	3,558,919		3,558,919	3,558,919	154,608-	3,404,311	7,117,838	6,963,230	
CAPITAL INVESTMENT									
DESIGN	10,000		10,000				10,000	10,000	
CONSTRUCTION	490,000		490,000				490,000	490,000	
TOTAL CAPITAL COSTS	500,000		500,000				500,000	500,000	
BY MEANS OF FINANCING			2			•			
G.O. BONDS	500,000		500,000			1	500,000	500,000	
TOTAL POSITIONS	28.00*	*	28.00*	28.00*	-1.00*	27.00*			
TOTAL PROGRAM COST	6,351,010	•	6,351,010	5,851,010	234,452-	5,616,558	12.202.020	11,967,568	1.92-
	=======================================			=======================================		i i	=======================================	, ,-	1.72-

#### Narrative for Supplemental Budget Requests FY 2011

Program ID:

LNR 401

Program Structure Level:

04 02 01

Program Title:

Aquatic Resources

#### A. Program Objectives

To preserve, enhance, and sustain native and endangered species and their habitats held in trust by the State for the benefit of Hawaii's people, its visitors and future generations, through active protection, management, and education.

#### B. Description of Request

The abolishment of a federally funded position with duties as a policy specialist for the Papahaunamokuakea Marine National Monument (Monument) provided a savings of \$80,685. In addition, furloughs provided general fund savings of \$147,332 and federal fund savings of \$73,923.

#### C. Reason for Request

Savings of federal monies from a policy specialist position were used to balance the Monument's budget. The additional general and federal funds savings were needed due to the unprecedented budget shortages the state is experiencing and may continue to experience because of the worldwide financial crisis and recession.

#### D. Significant Changes to Measures of Effectiveness and Program Size

While the abolishment of the policy specialist position will affect this small program, the lack of certainty of the federal allocation and difference in the federal and state budget cycles necessitated the action to maintain a balanced budget.

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PROGRAM ID:

LNR-402

PROGRAM STRUCTURE NO: 040202

PROGRAM TITLE:

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	58.00*	*	58.00*	58.00*	-2.00*	56.00*	*	k	* *
PERSONAL SERVICES OTH CURRENT EXPENSES	3,249,953 8,998,841		3,249,953   8,998,841	3,249,953 8,998,841	302,555-	2,947,398	6,499,906	6,197,351	
EQUIPMENT	32,500		32,500	32,500		8,998,841 ¦ 32,500 ¦	17,997,682 65,000	17,997,682 65,000	
MOTOR VEHICLES	24,500		24,500	24,500		24,500	49,000	49,000	
TOTAL OPERATING COST	12,305,794		12,305,794	12,305,794	302,555-	12,003,239	24,611,588	24,309,033	1.23-
BY MEANS OF FINANCING			" I						
DI TILANO OI TIMANOINO	52.00*	*	52.00*	52.00*	-2.50*	49.50*	- <b>v</b>	4	. t
GENERAL FUND	3,763,881		3,763,881	3,763,881	297,781-	3,466,100	7,527,762	7,229,981	•
	*	*	*	*	.50*	.50*	*	*	*
SPECIAL FUND	3,405,548		3,405,548	3,405,548	38,030	3,443,578	6,811,096	6,849,126	
OTHER FED. FUNDS	6.00* 5,136,365	*	6.00*	6.00*	*	6.00*	*	*	*
OTTICK FED. FONDS	5,130,305		5,136,365	5,136,365	42,804-	5,093,561	10,272,730	10,229,926	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	58.00*	*	58.00 <b>*</b> ¦	58.00*	-2.00*	56.00*			
TOTAL PROGRAM COST	12,305,794		12,305,794	12,305,794	302,555-	12,003,239	24,611,588	24,309,033	1.23-
	=======================================	=======================================		=======================================	•		=======================================	24,307,033	

#### Narrative for Supplemental Budget Requests FY 2011

Program ID:

LNR 402 04 02 02

Program Structure Level: Program Title:

Native Resources and Fire Protection

#### A. Program Objectives

Manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems. Reduce the impacts of wildfires on native ecosystems and watersheds. Reduce the impacts of invasive species on native resources. Protect, maintain, and enhance native species populations, and recover threatened and endangered species. Promote outreach and foster partnerships to improve public understanding, responsibility, and participation. Conduct monitoring and evaluation to guide the development of recovery and management plans, and ensure cost effective adaptive management of implementation actions and tasks.

#### B. Description of Request

- 1. General Fund decrease due to furlough savings from personnel: (\$185,393).
- 2. Reduction of (1.00) General Funded Position due to layoffs, with a decrease in General Fund salaries: (\$36,960).
- 3. Abolish (1.00) vacant General Fund position, with a decrease in General Fund salaries: (\$47,928)
- 4. Federal Fund decrease due to furlough savings from personnel: (\$41,377).
- 5. Federal Fund decrease due to adjustment in salaries from lavoffs: (\$1.427).
- 6. General Fund decrease by changing source of funding from general to special funds for a (0.50) FTE botanist position: (\$27,500).
- 7. Special Fund increase by changing source of funding from general to special funds for a (0.50) FTE botanist position: \$38,030.

Abolished one position that has primary responsibility within the department's Division of Forestry and Wildlife as a heavy vehicle and construction equipment mechanic.

#### C. Reason for Request

The requests are required because of the economic downturn and need to reduce departmental budgets. Furlough savings will arise as part of implementation of the current labor contract for HGEA Bargaining Unit 13 personnel. Position No. 2950 to be abolished as part of reductions due to layoffs. General fund savings will arise from the change in MOF for the Botanist position from general fund to special fund.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The changes required because of the economic downturn are extremely difficult through the entire Government and the Department is working on ways to maintain core programs, services and functions. The loss of the general heavy vehicle and construction equipment mechanic will slow efforts to keep equipment at work in the field and a loss of flexibility to respond to emergencies. The reduction in state funds will reduce ability to meet the state match requirement for federally funded activities such as fire fighting, restoration of T&E species and habitat, and invasive species control. Obtaining additional revenue from federal funds is limited by available state match.

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PROGRAM ID:

LNR-404

PROGRAM STRUCTURE NO: 040204

PROGRAM TITLE:

WATER RESOURCES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	24.00* 1,702,761 1,107,794	*	24.00* 1,702,761 1,107,794	24.00* 1,657,295 1,107,794	-4.00* 267,528- 45,466-	20.00* 1,389,767 1,062,328	3,360,056 2,215,588	3,092,528 2,170,122	*
TOTAL OPERATING COST	11,200 2,821,755		2,821,755	11,200 2,776,289	312,994-	11,200     - 2,463,295	22,400 	22,400  5,285,050	5.59-
BY MEANS OF FINANCING			•			•			
GENERAL FUND	21.00* 2,396,240	*	21.00*	21.00* 2,350,774	-4.00* 286,667-	17.00*  2,064,107	* 4,747,014	* 4,460,347	*
SPECIAL FUND	3.00* 425,515	*	3.00* 425,515	3.00* 425,515	26,327-	3.00*¦ 399,188 ¦	851,030	824,703	*
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	-4.00*	20.00*			
TOTAL PROGRAM COST	2,821,755		2,821,755	2,776,289	312,994-	2,463,295	5,598,044	5,285,050	5.59-
							=======================================	=======================================	

#### Narrative for Supplemental Budget Requests FY 2011

Program ID:

LNR 404

Program Structure Level:

04 02 04

Program Title:

Water Resources

#### A. Program Objectives

To protect, conserve, and enhance the water resources of the State through wise and responsible management.

#### B. Description of Request

- Abolish Geologist II (Position No. 117628), Geologist I (Position No. 117605), Engineering Technician VII (Position No. 44036), and Secretary II (Position No. 9697), within the Survey Branch of the Commission on Water Resource Management (Commission). (-4.0/-\$173,100)
- 2. Reduce General Fund Personal Services (-\$113,567).
- 3. Reduce Special Fund Personal Services (-\$26,327).

#### C. Reason for Request

The position reductions are needed to reduce the departmental budget due to the reduced revenues and economic downturn. Furlough savings will arise as part of implementation of the current labor contract for HGEA Bargaining Units personnel.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The Commission will abolish the Survey Branch, which was originally created to develop water resources in Hawaii. Those functions have been shared by Counties, and the Commission will coordinate with USGS and remaining staff to provide the essential state water survey needs.

The Commission currently utilizes the services of the United States Geological Survey (USGS) through a cooperative agreement. USGS is widely recognized for their hydrologic monitoring and data collection capabilities and a wealth of in-house expertise, field experience, and personnel resources

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PROGRAM ID:

LNR-405

PROGRAM STRUCTURE NO: 040205

PROGRAM TITLE:

CONSERVATION & RESOURCES ENFORCEMENT

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	144.00*	*	144.00*	144.00*	-8.00*	136.00*	*		*
PERSONAL SERVICES	7,484,507		7,484,507	7,484,507	876,209-	6,608,298	14,969,014	14,092,805	
OTH CURRENT EXPENSES	1,016,655		1,016,655	1,016,655		1,016,655	2,033,310	2,033,310	
EQUIPMENT	333,075		333,075	333,075		333,075	666,150	666,150	
MOTOR VEHICLES	49,000		49,000	49,000		49,000	98,000	98,000	
TOTAL OPERATING COST	8,883,237		8,883,237	8,883,237	876,209-	8,007,028	17,766,474	16,890,265	4.93-
BY MEANS OF FINANCING			· · · · · · · · · · · · · · · · · · ·						
	122.25*	*	122.25*	122.25*	-6.25*	116.00*!	*	*	*
GENERAL FUND	6,540,717		6,540,717	6,540,717	695,189-	5,845,528	13,081,434	12,386,245	•
	18.00*	*	18.00*	18.00*	*	18.00*	*	***************************************	, sk
SPECIAL FUND	1,581,554		1,581,554	1,581,554	52,327-	1,529,227	3,163,108	3,110,781	-
	2.75*	*	2.75*	2.75*	-1.75*	1.00*	*	*	*
OTHER FED. FUNDS	671,592		671,592	671,592	122,641-	548,951	1,343,184	1,220,543	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
REVOLVING FUND	89,374		89,374	89,374	6,052-	83,322	178,748	172,696	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS						<i>y</i>			
BY MEANS OF FINANCING						-			
TOTAL POSITIONS	144.00*	*	144.00*	144.00*	-8.00*	136.00*			
TOTAL PROGRAM COST	8,883,237		8,883,237	8,883,237	876,209-	8,007,028	17,766,474	16,890,265	4.93-

### Narrative for Supplemental Budget Request FY 2011

Program ID:

LNR 405

Program Structure Level: 04 02 05

Program Title:

Conservation and Resources Enforcement

#### A. Statement of Program Objectives

1. In partnership with other agencies, to help lead the people of Hawaii in developing and maintaining a tradition of ethical use, stewardship and sustainability of our land and ocean resources.

2. To educate and inform the people of Hawaii and visitors alike of the responsible use of Hawaii's natural resources and the application of natural resource laws, including Hunter Education.

3. In partnership with other agencies, to educate the public in the safe and responsible use of firearms, boats and personal watercraft.

4. To ensure the right of all people to safely use, share and enjoy Hawaii's natural resources through firm, fair and effective law enforcement.

#### B. Description of Request

Reduce personal services costs by \$876,209.00. The following measures will be taken to meet this reduction:

1. Furlough Savings

(\$588,771)

This includes \$479,445 general fund savings, \$252,359 special fund savings, \$11,070 federal fund savings and \$6,052 in savings from the Wildlife Revolving fund.

2. Abolishment of Vacancies

(\$334,022)

Positions include two (2) CREO III positions on the island of Oahu, one (1) CREO III on the island of Lanai, one (1) CREO III on the

island of Hawaii, one (1) Hunter Education Specialist on the island of Hawaii, and two (2) Office Assistant III positions on Oahu.

3. Adjustments for Reductions due to Layoffs

\$ 46,584

This includes the loss of one (1) Office Assistant III position from the Hunter Education Program and the addition of one (1) Office Assistant III position and one (1) Accountant III position.

#### C. Reasons for Request

- 1. Furlough savings: Personal services costs were adjusted to realize the cost savings from furlough days.
- 2. Abolishment of Vacancies: Seven vacant positions were abolished to meet budget restrictions.
- 3. Layoff Adjustments: Adjustments were made to reflect the loss of one position within the division due to layoffs and the addition of two positions to support the administrative office.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The division has suffered a significant loss of funding, which has affected staffing levels as well as the operating, equipment and the motor vehicle budget. However, we recognize that these are difficult times for every agency within the state and we will continue to work on ways to uphold our responsibilities to the public and fulfill our mission of protecting, conserving and managing Hawaii's unique and limited natural, cultural and historic resources.

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PROGRAM ID:

PROGRAM TITLE:

LNR-407

PROGRAM STRUCTURE NO: 040206

NATURAL AREA RESERVES & WATERSHED MANAGEMT

					FY 2011		DILLINIT	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	1.00*	24.00*	*	*	*
PERSONAL SERVICES	2,489,409		2,489,409	2,489,409	41,537-	2,447,872	4,978,818	4,937,281	
OTH CURRENT EXPENSES	4,982,168		4,982,168	4,982,168		4,982,168	9,964,336	9,964,336	
MOTOR VEHICLES	155,000		155,000	155,000		155,000	310,000	310,000	
TOTAL OPERATING COST	7,626,577		7,626,577	7,626,577	41,537-	7,585,040	15,253,154	15,211,617	.27-
BY MEANS OF FINANCING		•				i =			
DI MEANS OF FINANCING	22.00*	*	22.00*!	22.00*	-3.00*	19.00*	•		
GENERAL FUND	957,225		957,225	957,225	237,583-	719,642	1,914,450	1,676,867	<b>₹</b>
	1.00*	*	1.00*	1.00*	4.00*	5.00*	*	*	ak ak
SPECIAL FUND	5,969,352		5,969,352	5,969,352	196,046	6,165,398	11,938,704	12,134,750	
OTHER FED. FUNDS	700,000		700,000	700,000	, ,	700,000	1,400,000	1,400,000	
CAPITAL INVESTMENT									
						! _			
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	00.00.	_							
TOTAL POSITIONS TOTAL PROGRAM COST	23.00* 7,626,577	*	23.00* 7,626,577	23.00*	1.00*	24.00*	15 050 151		
=	=======================================	=======================================		7,626,577	41,537- 	7,585,040	15,253,154 ====================================	15,211,617	.27-

#### Narrative for Supplemental Budget Requests FY 2011

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: Natural Area Reserve and Watershed Management

#### A. Program Objectives

To protect, restore, and enhance Hawaii's forested watersheds, native ecosystems, natural areas, unique native plant and animal species, cultural and geological features for their inherent value, their value as watersheds, their value to science, education, and the economy, and for the enrichment of present and future generations.

#### B. Description of Request

- 1. General Fund decrease due to furlough savings from personnel: (\$72, 019).
- 2. Special Fund decrease due to furlough savings from personnel: (\$84,024).
- 3. Special Fund increase due to adjustment in salaries from layoffs: \$51,112.
- 4. General Fund decrease by changing source of funding from general to special funds for 3 NAR Specialists: (\$165,564).
- 5. Special Fund increase by changing source of funding from general to special funds for 3 NAR Specialists: \$228,958.
- 6. No cost conversion from temporary to permanent status of one Special Fund Accountant IV Position. No cost change.

#### C. Reason for Request

The requests are required because of the economic downturn and need to reduce departmental budgets. Furlough savings will arise as part of implementation of the current labor contract for HGEA Bargaining Unit 13 personnel. The request to convert a temporary position to permanent is to provide parity and stability for a 21 year DLNR employee who was recently promoted to that position and performing a vital administrative accounting function.

#### D. Significant Changes to Measures of Effectiveness and Program Size

None. The changes proposed allow the department to reduce costs but maintain core programs, services and functions.

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 0403

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM COSTS OPERATING PERSONAL SERVICES	CURRENT APPRN 	ADJUSTMENT **	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
		*				i		BILIMION	CHANGE
OTH CURRENT EXPENSES EQUIPMENT	368,081 30,000		38.00* 2,150,646 368,081 30,000	38.00* 2,105,180 368,081 30,000	-1.00* 231,060-	37.00* 1,874,120 368,081 30,000	* 4,255,826 736,162 60,000	4,024,766 736,162 60,000	*
TOTAL OPERATING COST	2,548,727 ===================================		2,548,727	2,503,261	231,060-	2,272,201	5,051,988	4,820,928	4.57-
BY MEANS OF FINANCING			•						
GENERAL FUND	30.00* 1,769,028	*	30.00* 1,769,028	30.00* 1,723,562	-1.00* 193,876-	29.00*¦ 1,529,686 ¦	* 3,492,590	* 3,298,714	*
SPECIAL FUND	8.00* 779,699	*	8.00*  779,699	8.00* 779,699	* 37,184-	8.00*¦ 742,515 ¦	* 1,559,398	* 1,522,214	*
CAPITAL INVESTMENT									
PLANS DESIGN CONSTRUCTION	2,688,000 15,000 385,000		2,688,000   15,000   385,000	2,688,000	148,000-	2,540,000	5,376,000 15,000 385,000	5,228,000 15,000 385,000	
TOTAL CAPITAL COSTS	3,088,000		3,088,000	2,688,000	148,000-	2,540,000	5,776,000	5,628,000	2.56-
BY MEANS OF FINANCING G.O. BONDS	3,088,000		3,088,000 ¦	2,688,000	148,000-	2,540,000	5,776,000	5,628,000	
TOTAL POSITIONS TOTAL PROGRAM COST	38.00* 5,636,727	*	38.00* 5,636,727	38.00* 5,191,261	-1.00* 379,060-	37.00* 4,812,201	10,827,988	10,448,928	3.50-

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PROGRAM ID:

LNR-906

PROGRAM STRUCTURE NO: 040302

PROGRAM TITLE:

LNR-NATURAL PHYSICAL ENVIRONMENT

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	38.00* 2,150,646 368,081 30,000	*	38.00* 2,150,646 368,081 30,000	38.00* 2,105,180 368,081 30,000	-1.00* 231,060-	37.00* 1,874,120 368,081 30,000	* 4,255,826 736,162 60,000	4,024,766 736,162 60,000	**
TOTAL OPERATING COST	2,548,727	=======================================	2,548,727	2,503,261	231,060-	2,272,201	5,051,988	4,820,928	4.57-
BY MEANS OF FINANCING						1			
GENERAL FUND	30.00* 1,769,028 8.00*	*	30.00* 1,769,028	30.00* 1,723,562	-1.00* 193,876-	29.00* 1,529,686	* 3,492,590	3,298,714	*
SPECIAL FUND	779,699	<b>*</b>	8.00* 779,699	8.00* 779,699	* 37,184-	8.00* 742,515	* 1,559,398	1,522,214	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION	2,688,000 15,000 385,000		2,688,000   15,000   385,000	2,688,000	148,000-	2,540,000	5,376,000 15,000 385,000	5,228,000 15,000 385,000	
TOTAL CAPITAL COSTS	3,088,000		3,088,000	2,688,000	148,000-	2,540,000	5,776,000	5,628,000	2.56-
BY MEANS OF FINANCING G.O. BONDS	3,088,000	•	3,088,000	2,688,000	148,000-	2,540,000 ¦	5,776,000	5,628,000	
TOTAL POSITIONS TOTAL PROGRAM COST	38.00* 5,636,727	* ====================================	38.00* 5,636,727	38.00* 5,191,261	-1.00* 379,060-	37.00*  4,812,201	10,827,988	10,448,928	3.50-

#### Narrative for Supplemental Budget Requests Fiscal Year 2011

Program ID:

LNR 906

Structure Level:

04 03 02

Program Title: Na

Natural Physical Environment

#### A. Program Objective

To continuously enhance program effectiveness and efficiency by formulating policies, directing and coordinating operations and personnel, and providing other administrative and support services.

#### **B.** Description of Request

- 1. Abolish three vacant positions creating \$45,576 savings in general funds and \$148,000 in Capital Improvements Projects funds.
- 2. \$148,300 general fund decrease due to furlough savings.
- 3. \$37,184 special fund decrease due to furlough savings.

#### C. Reasons for Request

Due to the economic downturn and current fiscal condition of the State, the program must work to maintain core programs, services and functions while reducing expenditures.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes anticipated.

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 08

PROGRAM TITLE:

CULTURE AND RECREATION

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	298.00*	*	298.00*	298.00*	-39.00*	259.00*	*	<u> </u>	
PERSONAL SERVICES	14,350,265		14,350,265	14,448,933	2,510,275-	11,938,658	28,799,198	26,288,923	•
OTH CURRENT EXPENSES	23,067,741		23,067,741	23,067,741	867,467-	22,200,274	46,135,482	45,268,015	
EQUIPMENT	304,386		304,386	304,386	001,401	304,386	608,772	608,772	
MOTOR VEHICLES	183,500		183,500	123,500		123,500	307,000	307,000	
TOTAL OPERATING COST	37,905,892		37,905,892	37,944,560	3,377,742- ====================================	34,566,818	75,850,452	72,472,710	4.45-
BY MEANS OF FINANCING			I						
	143.50*	*	143.50*	143.50*	-28.00*	115.50*	*	*	*
GENERAL FUND	7,261,491		7,261,491	7,300,159	1,279,709-	6,020,450	14,561,650	13,281,941	
	149.50*	*	149.50*	149.50*	-11.00*	138.50*	*	*	*
SPECIAL FUND	24,283,775		24,283,775	24,283,775	843,630-	23,440,145	48,567,550	47,723,920	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
OTHER FED. FUNDS	5,673,900		5,673,900	5,673,900	1,108,719-	4,565,181	11,347,800	10,239,081	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	686,726		686,726	686,726	145,684-	541,042	1,373,452	1,227,768	
CAPITAL INVESTMENT									
PLANS	625,000		625,000				625,000	625,000	
DESIGN	867,000		867,000			ŀ	867,000	867,000	
CONSTRUCTION	4,503,000		4,503,000				4,503,000	4,503,000	
EQUIPMENT	88,000		88,000				88,000	88,000	
TOTAL CAPITAL COSTS	6,083,000		6,083,000				6,083,000	6,083,000	
BY MEANS OF FINANCING									
G.O. BONDS	6,083,000		6,083,000			1	6,083,000	6,083,000	
TOTAL POSITIONS	298.00*	*	298.00*	298.00*	-39.00*	259.00*			
TOTAL PROGRAM COST	43,988,892		43,988,892	37,944,560	3,377,742-	34,566,818	81,933,452	78,555,710	4.12-
TOTAL PROGRAM COST	43,988,892 ====================================	=======================================	43,988,892			34,566,818	81,933,452 ====================================		

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 0801

PROGRAM TITLE:

CULTURAL ACTIVITIES

CURRENT				FY 2011				
APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
12.00*	*	12.00*	12.00*	-2.00*	10.00*	*		*
1,373,434		1,373,434	1,412,078	292,807-	1,119,271	2,785,512	2,492,705	
					295,246	590,492	590,492	
14,000		14,000	14,000		14,000	28,000	28,000	
1,682,680		1,682,680	1,721,324	292,807-	1,428,517	3,404,004	3,111,197	8.60-
					1			
	*		12.00*	-2.00*	10.00*	*	*	*
1,025,143		1,025,143	1,063,787	206,313-	857,474	2,088,930	1,882,617	
150 661	*	150 ((1	* 150 ((1	*	*	*	*	*
150,001	<b>v</b>		150,661	7,662-	142,999	301,322	293,660	_
506,876	*	506,876	506,876 <sup>°</sup>	78,832-	428,044	1,013,752	934,920	*
					!			
			=======================================					
		r.			1			
12.00* 1,682,680	*	12.00* 1,682,680	12.00* 1,721,324	-2.00* 292,807-	10.00*  1,428,517	3,404,004	3,111,197	8.60-
	1,373,434 295,246 14,000 	1,373,434 295,246 14,000	1,373,434 295,246 14,000 1,682,680 1,682,680 1,025,143 1,025,143 150,661 150,661 15066,876  12.00* 12.00* 150,661	1,373,434 295,246 295,246 14,000 1,682,680 1,682,680 1,025,143 1,025,143 150,661 * 506,876  12.00*  12.00*  1	1,373,434 295,246 295,246 14,000 14,000 1,682,680 1,682,680 1,721,324 292,807-  12.00* 1,025,143 1,025,143 150,661 150,661 150,661 * * * * * * * * * * * * * * * * * *	1,373,434     1,373,434     1,412,078     292,807-     1,119,271       295,246     295,246     295,246     295,246     295,246       14,000     14,000     14,000     14,000       1,682,680     1,682,680     1,721,324     292,807-     1,428,517       12.00*     *     12.00*     -2.00*     10.00*       1,025,143     1,025,143     1,063,787     206,313-     857,474       *     *     *     *     *       150,661     150,661     150,661     7,662-     142,999       *     *     *     *     *       506,876     506,876     506,876     78,832-     428,044	1,373,434 295,246 295,246 295,246 14,000 14,000 14,000 1,682,680 1,682,680 1,682,680 1,1025,143 1,025,143 1,025,143 150,661 15	1,373,434 295,246 295,

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PROGRAM ID:

LNR-802

PROGRAM STRUCTURE NO: 080105

PROGRAM TITLE:

HISTORIC PRESERVATION

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES MOTOR VEHICLES	12.00* 1,373,434 295,246 14,000	*	12.00* 1,373,434 295,246 14,000	12.00* 1,412,078 295,246 14,000	-2.00* 292,807-	10.00* 1,119,271 295,246 14,000	* 2,785,512 590,492 28,000	2,492,705 590,492 28,000	*
TOTAL OPERATING COST	1,682,680		1,682,680	1,721,324	292,807-	1,428,517	3,404,004	3,111,197	8.60-
BY MEANS OF FINANCING	10.00	ا ا د مین						,	
GENERAL FUND	12.00* 1,025,143	*	12.00*	12.00* 1,063,787	-2.00* 206,313-	10.00* 857,474	* 2,088,930	* 1,882,617	*
SPECIAL FUND	150,661 *	*	150,661	150,661	* 7,662- *	142,999 *	301,322	293,660	*
OTHER FED. FUNDS	506,876		506,876	506,876	78,832-	428,044	1,013,752	934,920	•
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING		6	. <b>1</b>						
TOTAL POSITIONS TOTAL PROGRAM COST	12.00* 1,682,680	· *	12.00*  1,682,680	12.00* 1,721,324	-2.00* 292,807-	10.00* 1,428,517	3,404,004	3,111,197	8.60-

#### Narrative for Supplemental Budget Requests FY 2011

Program ID:

LNR 802

Program Structure Level:

08 01 05

Program Title:

Historic Preservation

#### A. Program Objectives:

To protect, restore, and enhance Hawaii's historic and cultural resources for the enrichment of present and future generations.

#### B. Description of Request

- 1. General Fund decrease due to furlough savings from personnel: (\$54,297).
- 2. Special Fund decrease due to furlough savings from personnel: (\$7,662)
- 3. Federal Fund decrease due to furlough savings from personnel: (\$18,511).
- 4. General Fund decrease due to abolishing of vacant positions: (\$152,016).
- 5. Federal fund decrease due to abolishing of vacant position: (\$60,321)

Total budget reductions equal \$292,807

#### C. Reason for Request

The requests are required because of the economic downturn and need to reduce departmental budgets. Furlough savings will arise as part of implementation of the current labor contract for HGEA Bargaining Unit 13 personnel.

#### D. Significant Changes to Measures of Effectiveness and Program Size

Staff reductions have cut program size. The changes proposed allow the department to reduce costs but maintain core programs, services and functions. The division is moving to electronic filing, updating its GIS system and assessing review process.

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 0802

PROGRAM TITLE:

RECREATIONAL ACTIVITIES

*	FY 2010			FY 2011			! BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	286.00* 12,976,831 22,772,495 304,386	*	286.00* 12,976,831   22,772,495   304,386	286.00* 13,036,855 22,772,495 304,386	-37.00* 2,217,468- 867,467-	249.00* 10,819,387 21,905,028 304,386	* 26,013,686 45,544,990 608,772	23,796,218 44,677,523 608,772	* *
MOTOR VEHICLES	169,500		169,500	109,500		109,500	279,000	279,000	
TOTAL OPERATING COST	36,223,212		36,223,212	36,223,236	3,084,935-	33,138,301	72,446,448	69,361,513	4.26-
BY MEANS OF FINANCING			• • • • • • • • • • • • • • • • • • •			<b>.</b>			
	131.50*	*	131.50*	131.50*	-26.00*	105.50*¦	*	*	*
GENERAL FUND	6,236,348		6,236,348	6,236,372	1,073,396-	5,162,976	12,472,720	11,399,324	
	149.50*	*	149.50*	149.50*	-11.00*	138.50*	*	*	*
SPECIAL FUND	24,133,114		24,133,114	24,133,114	835,968-	23,297,146	48,266,228	47,430,260	
	5.00*	*	5.00*¦	5.00*	*	5.00*	*	*	*
OTHER FED. FUNDS	5,167,024		5,167,024	5,167,024	1,029,887-	4,137,137	10,334,048	9,304,161	
· · · · · · · · · · · · · · · · · · ·	*	*	*	*	*	*	*	*	*
REVOLVING FUND	686,726		686,726	686,726	145,684-	541,042	1,373,452	1,227,768	
CAPITAL INVESTMENT									
PLANS	625,000		625,000			1	625,000	625,000	
DESIGN	867,000		867,000			į	867,000	867,000	
CONSTRUCTION	4,503,000		4,503,000			į	4,503,000	4,503,000	
EQUIPMENT	88,000		88,000				88,000	88,000	
TOTAL CAPITAL COSTS	6,083,000		6,083,000				6,083,000	6,083,000	
BY MEANS OF FINANCING						ľ			
G.O. BONDS	6,083,000		6,083,000			!	6,083,000	6,083,000	
TOTAL POSITIONS	286.00*	*	286.00*	286.00*	-37.00*	249.00*!			
TOTAL PROGRAM COST	42,306,212		42,306,212	36,223,236	3,084,935-	33,138,301	78,529,448	75,444,513	3.93-
	=======================================	==========			=======================================	=======================================			

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PROGRAM ID:

LNR-804

PROGRAM STRUCTURE NO: 080201

PROGRAM TITLE:

FOREST AND OUTDOOR RECREATION

		FY 2010		FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	46.00*	*	46.00*	46.00*	-5.00*	41.00*	*	*	*
PERSONAL SERVICES	2,413,000		2,413,000	2,413,000	334,658-	2,078,342	4,826,000	4,491,342	
OTH CURRENT EXPENSES	2,153,823		2,153,823	2,153,823		2,153,823	4,307,646	4,307,646	
EQUIPMENT	16,386		16,386	16,386		16,386	32,772	32,772	
MOTOR VEHICLES	21,500		21,500	21,500		21,500	43,000	43,000	
TOTAL OPERATING COST	4,604,709		4,604,709	4,604,709	334,658-	4,270,051	9,209,418	8,874,760	3.63-
BY MEANS OF FINANCING			•			1,			
	34.50*	*	34.50*	34.50*	-5.00 <b>*</b>	29.50*	*	*	sk sk
GENERAL FUND	1,392,045		1,392,045	1,392,045	272.939-	1,119,106	2,784,090	2,511,151	4.
	6.50*	*	6.50*	6.50*	*	6.50*	*	~,JII,IJI *	*
SPECIAL FUND	603,497		603,497	603,497	89,538	693,035	1,206,994	1,296,532	•
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	*
OTHER FED. FUNDS	1,922,441		1,922,441	1,922,441	5,573-	1,916,868	3,844,882	3,839,309	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	686,726		686,726	686,726	145,684-	541,042	1,373,452	1,227,768	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS	=======================================								
BY MEANS OF FINANCING						, <del>-</del>			
TOTAL POSITIONS	46.00*	*	46.00*	46.00*	-5.00*	41.00*			
TOTAL PROGRAM COST	4,604,709		4,604,709	4,604,709	334,658-	4,270,051	9.209.418	8.874.760	3.63-

Program ID:

LNR 804

Program Structure Level:

08 02 01

Program Title:

Forest and Outdoor Recreation

#### A. Program Objectives

To develop outdoor recreation opportunities such as hiking, biking, equestrian riding, off-road vehicle use, hunting, and camping to residents and visitors of Hawaii. To maintain public hunting programs, outdoor recreation, and control game animals in watershed areas. To inventory, document ownership and restore historic trails and non-vehicular old government roads for public use where it is feasible and culturally appropriate.

#### B. Description of Request

- 1. General Fund decrease due to furlough savings from personnel: (\$102,287).
- 2. Reduction of (3.00) General Funded Position due to layoffs, with a decrease in General Fund salaries: (\$118,332).
- 3. General Fund increase due to adjustment in salaries from layoffs: \$77,400.
- 4. Abolish (2.00) vacant General Fund position, with a decrease in General Fund salaries: (\$129,720).
- 5. Special Fund decrease due to furlough savings from personnel: (\$17,582).
- 6. Special Fund increase due to adjustment in salaries from layoffs: \$107,120.
- 7. Federal Fund decrease due to furlough savings from personnel: (\$8,992).
- 8. Federal Fund increase due to adjustment in salaries from layoffs: \$3.419.
- 9. Abolish (4.00) vacant Revolving Fund position, with a decrease in Revolving Fund salaries: (\$145,684).

Eliminate 3 general funded positions due to layoffs (2-Forestry & Wildlife Worker IIs, 1-Forestry & Wildlife Tech IV), and abolish 2 general funded vacancies (1-General Construction & Maintenance Supervisor, 1-Wildlife Biologist V) and

eliminate 4 revolving fund positions (3-General Laborers, 1-Clerk typist). These positions carryout supervision and maintain and operate hiking trails, and recreational hunting areas.

### C. Reason for Request

The position reductions are needed to reduce the departmental budget due to the reduced revenues and economic downturn. Furlough savings will arise as part of implementation of the current labor contract for HGEA Bargaining Units personnel.

### D. Significant Changes to Measures of Effectiveness and Program Size

The changes required because of the economic downturn are extremely difficult throughout the entire Government. The Department is working on ways to maintain core programs, services and functions. The loss of field staff such as Forestry & Wildlife Workers and General Laborer's will reduce ability to maintain trails and hunting areas and respond to emergencies. Loss of supervisory personnel such as the Wildlife Biologist V and General Construction & Maintenance Supervisor will reduce coordination, direction and training of field and subordinate professional staff. The reduction in state funds will reduce ability to meet the state match requirement for federally funded activities such as trail development and maintenance, hunting program coordination, and game research and planning. Obtaining additional revenue from federal funds is limited by available state match.

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PROGRAM ID:

LNR-805

PROGRAM STRUCTURE NO: 080202

PROGRAM TITLE:

RECREATIONAL FISHERIES

		CURRENT PECONMEND			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	7.00* 430,467 867,467	*	7.00* 430,467 867,467	7.00* 490,491 867,467	-7.00* 490,491- 867,467-	*	920,958 1,734,934	* 430,467 867,467	*	
TOTAL OPERATING COST	1,297,934 ====================================		1,297,934	1,357,958	1,357,958-		2,655,892	1,297,934	51.13-	
BY MEANS OF FINANCING			•							
	7.00*	*	7.00*	7.00*	-7.00*	*!	*	*	*	
GENERAL FUND	197,527	,	197,527	257,551	257,551-		455,078	197,527		
	*	*	*	*	*	*	*	*	*	
SPECIAL FUND	76,093		76,093	76,093	76,093-	į	152,186	76,093		
	*	*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	1,024,314		1,024,314	1,024,314	1,024,314-	İ	2,048,628	1,024,314		
TOTAL POSITIONS	7.00*	at.	7 00.1	7.00.						
TOTAL PROGRAM COST	1,297,934	*	7.00*	7.00*	-7.00*	*				
TOTAL TROOKAN COST	1,277,734		1,297,934	1,357,958	1,357,958-		2,655,892	1,297,934	51.13-	

Program ID:

LNR 805

Program Structure Level:

08 02 02

Program Title:

Recreational Fisheries

#### A. Program Objectives

To ensure sustainable use of Hawaii's fisheries, both commercial and non-commercial, through appropriate science-based regulation, management, collaboration, outreach, and research, for the continuing benefit of Hawaii's fishing public and visitors.

#### **B.** Description of Request

A consolidation of two programs, LNR 153 (Fisheries Resource Enhancement) and LNR 805 (Recreational Fisheries), is requested to focus on developing and sustaining fisheries is a logical response to the economic situation facing the State.

#### C. Reason for Request

Due to reductions and layoffs and to maintain a balanced budget, the Department has proposed consolidation of the 153 and 805 programs, thus forming one fisheries program versus two separate programs. The program will essentially focus on core and mandated functions.

### D. Significant Changes to Measures of Effectiveness and Program Size

The changes proposed will allow the department to reduce costs but maintain core programs and services.

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PROGRAM ID:

LNR-806

PROGRAM STRUCTURE NO: 080203

PROGRAM TITLE:

PARKS ADMINISTRATION AND OPERATIONS

		FY 2010			FY 2011	!	BIENNII	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	128.00* 5,441,598 7,043,983 184,000 70,000	*	128.00* 5,441,598 7,043,983 184,000 70,000	128.00* 5,441,598 7,043,983 184,000 10,000	-19.00* 1,044,294-	109.00* 4,397,304 7,043,983 184,000 10,000	* 10,883,196 14,087,966 368,000 80,000	9,838,902 14,087,966 368,000 80,000	 · *
TOTAL OPERATING COST	12,739,581		12,739,581	12,679,581	1,044,294-	11,635,287	25,419,162	24,374,868	4.11-
BY MEANS OF FINANCING			I			; ·	=======================================		
GENERAL FUND	90.00* 4,646,776 38.00*	*	90.00*  4,646,776   38.00*	90.00* 4,586,776	-14.00* 542,906-	76.00* 4,043,870	* 9,233, <i>55</i> 2	* 8,690,646	*
SPECIAL FUND OTHER FED. FUNDS	6,874,349 1,218,456	*	6,874,349 1,218,456	38.00* 6,874,349 1,218,456	-5.00* 501,388-	33.00*  6,372,961   1,218,456	13,748,698 2,436,912	* 13,247,310 2,436,912	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT	200,000 161,000 2,004,000 88,000		200,000   161,000   2,004,000   88,000			j .	200,000 161,000 2,004,000	200,000 161,000 2,004,000	
TOTAL CAPITAL COSTS	2,453,000		2,453,000	·			88,000 	88,000  2,453,000	
BY MEANS OF FINANCING G.O. BONDS	2,453,000	=======================================	2,453,000				2,453,000	2,453,000	
TOTAL POSITIONS TOTAL PROGRAM COST	128.00* 15,192,581	*	128.00*  15,192,581	128.00* 12,679,581	-19.00* 1,044,294-	109.00* 11,635,287	27,872,162	26,827,868	3.75-

Program ID:

LNR 806

Program Structure Level: Program Title:

08 02 03 Parks Administration and Operation

#### A. Program Objective

To enhance the park program for the public by providing statewide administrative services, formulating overall policies and plans, determining future needs for state parks and Federal Land and Water Conservation Fund supported activities, presenting interpretive programs that enhance appreciation of park heritage values, and managing the natural, cultural and recreational resources in the parks for future generations. To provide safe and enjoyable recreation opportunities for the public by developing and operating state parks.

#### **B.** Description of Request

The program has abolished 9.00 vacant general funded permanent positions, 5.00 vacant special funded permanent positions, and 8.00 vacant special funded temporary positions and placed a number of general funded personnel into vacant special funded positions. The personnel adjustments amounted to a \$542,906 decrease in general funds, and a \$501,388 decrease in special funds.

The program is making every effort to maintain park operations, interpretive programs, and services for the public even with reduced funding and furloughs. The department has pooled its resources to ensure lifeguard services are continued at State parks on Oahu, Maui, Kauai, and Hawaii, and work is continuing to have camping permits online before the end of the current fiscal year.

The program continued to work with HTA to expend TAT funds pursuant to Section 237D-6.5(b), HRS, and utilize CIP funds (\$1,000,000) for park improvements and to retrofit facilities to increase energy efficiency.

#### C. Reasons for Request

The FY 11 budget reductions in personnel include the abolishment of 19.00 permanent and 8.00 temporary positions, layoff adjustments, and furlough savings. These reductions total \$1,044,294 in general and special funds.

#### D. Significant Changes to Measures of Effectiveness and Program Size

Although the visitor industry has seen a decrease in tourism, our State parks have become increasingly popular for staycations, family gatherings, and celebrations. This is placing greater demands on recreational facilities and resources. The program is actively working on ways to maintain its services and functions during this economic downturn for the public's benefit and enjoyment of Hawaii's natural, cultural and scenic resources.

PROGRAM ID:

LNR-801

PROGRAM STRUCTURE NO: 080204

PROGRAM TITLE:

OCEAN-BASED RECREATION

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		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	105.00* 4,691,766 12,707,222 104,000	*	105.00* 4,691,766 12,707,222 104,000	105.00* 4,691,766 12,707,222 104,000	-6.00* 348,025-	99.00* 4,343,741 12,707,222 104,000	9,383,532 25,414,444 208,000	9,035,507 25,414,444 208,000	* *
MOTOR VEHICLES  TOTAL OPERATING COST	78,000 	-	78,000     17,580,988	78,000  17,580,988	 348.025-	78,000	156,000	156,000	ء د
	=======================================		17,500,700	17,700,768	,	17,232,963   =======	35,161,976 ====================================	34,813,951	.99-
BY MEANS OF FINANCING									
SPECIAL FUND	105.00* 16,579,175	*	105.00*¦ 16,579,175 ¦	105.00* 16,579,175	-6.00* 348,025-	99.00* 16,231,150	* 33,158,350	* 32,810,325	*
OTHER FED. FUNDS	1,001,813	*	1,001,813	1,001,813	*	1,001,813	* 2,003,626	* 2,003,626	*
CAPITAL INVESTMENT									
PLANS	425,000		425,000			!	425,000	425,000	
DESIGN	706,000		706,000			į	706,000	706,000	
CONSTRUCTION	2,499,000		2,499,000			.	2,499,000	2,499,000	
TOTAL CAPITAL COSTS	3,630,000	=======================================	3,630,000	=======================================		=======================================	3,630,000	3,630,000	
BY MEANS OF FINANCING G.O. BONDS	3,630,000		3,630,000			· · · · · · · · · · · · · · · · · · ·	3,630,000	3,630,000	
TOTAL POSITIONS TOTAL PROGRAM COST	105.00* 21,210,988	- *	105.00* 21,210,988	105.00* 17,580,988	-6.00* 348,025-	99.00* 17,232,963	38,791,976	38,443,951	.90-

Program ID:

LNR 801 08 02 04

Program Structure Level: Program Title:

Ocean Based Recreation

#### A. Program Objectives

To enrich the lives of people of all ages, both residents and visitors alike, by providing opportunities and facilities for developing skills and participating in both organized and non-organized ocean-based outdoor activities such as boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other related activities of all types.

#### **B.** Description of Request

Abolish six vacant positions, creating \$292,252 in labor savings. Special fund decrease due to furlough savings: \$319,497 Special fund increase due to adjustment in salaries from layoffs: \$263,724

#### C. Reason for Request

DOBOR has been impacted by the economic downturn. In spite of having to make sacrifices, the division is striving to maintain its core programs, services and functions through active participation in DLNR's Recreational Renaissance, Plan B. Plan B is a comprehensive action plan to change the way the department manages public recreation areas that are vital to the health and welfare of our communities. For DOBOR, Plan B would mean a dramatic increase (from \$836k to \$4.8 million per year) in funding devoted to repairing and maintaining its harbor areas, mooring and launch ramps. Plan B is designed to reverse the many years of deterioration

suffered by these facilities, improve the safety and look of DOBOR facilities and offer improved services through implementation of modest fee increases for moorings and other services.

#### D. Significant Changes to Measures of Effectiveness and Program Size

DOBOR is already utilizing creative measures to put damaged slips and piers back into service. This will increase the amount of slips available for use. Additionally, the department is developing a Departmental Facilities and Lands Asset Management System that will greatly improve the efficiency with which DOBOR monitors and schedules maintenance and repairs. DOBOR will be one of the DLNR divisions benefitting from this comprehensive system. Implementation of this asset management system would be yet another notable step in measuring the effectiveness of Plan B.

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 09

PROGRAM TITLE:

PUBLIC SAFETY

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	9.00* 752,307	*	9.00* 752,307	9.00* 752,307	-1.00* 113,036-	8.00* 639,271	* 1,504,614	* 1,391,578	*
OTH CURRENT EXPENSES EQUIPMENT	1,315,772 20,000		1,315,772 20,000	1,615,772 20,000	,	1,615,772 20,000	2,931,544 40,000	2,931,544 40,000	
TOTAL OPERATING COST	2,088,079		2,088,079	2,388,079	113,036-	2,275,043	4,476,158	4,363,122	2.53-
BY MEANS OF FINANCING			•						
	*	*	*	*	*	*	*	*	*
COFOT II FIND	8.50*	*	8.50*¦	8.50*	-1.00*	7.50*	*	*	*
SPECIAL FUND	1,817,009		1,817,009	2,117,009	108,003-	2,009,006	3,934,018	3,826,015	
ATUES EED SUUS	.50*	*	.50*	.50*	*	.50*	*	*	*
OTHER FED. FUNDS	271,070		271,070	271,070	5,033-	266,037	542,140	537,107	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	-1.00*	8.00*			
TOTAL PROGRAM COST	2,088,079		2,088,079	2,388,079	113,036-	2,275,043	4,476,158	4,363,122	2.53-
	=======================================		=======================================	=======================================	=======================================	=======================================			

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 0902

PROGRAM TITLE:

SAFETY FROM PHYSICAL DISASTERS

					FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	9.00* 752,307 1,315,772 20,000	*	9.00* 752,307 1,315,772 20,000	9.00* 752,307 1,615,772 20,000	-1.00* 113,036-	8.00* 639,271 1,615,772 20.000	1,504,614 2,931,544 40,000	1,391,578 2,931,544 40.000	*	
TOTAL OPERATING COST	2,088,079		2,088,079	2,388,079	113,036-	2,275,043	40,000 	4,363,122	2.53-	
BY MEANS OF FINANCING										
	*	*	*	*	*	*	*	*	*	
SPECIAL FUND	8.50* 1,817,009	*	8.50* 1,817,009	8.50* 2,117,009	-1.00* 108,003-	7.50* 2,009,006	* 3,934,018	* 3,826,015	*	
OTHER FED. FUNDS	.50* 271,070	*	.50*¦ 271,070 ¦	.50* 271,070	5,033-	.50*   266,037	* 542,140	<b>537,107</b>	*	
TOTAL POSITIONS	9.00*	来	9.00*	9.00*	-1.00*	8.00*				
TOTAL PROGRAM COST	2,088,079 ====================================		2,088,079	2,388,079 ====================================	113,036-	2,275,043	4,476,158 ====================================	4,363,122 =======	2.53-	

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PROGRAM ID:

LNR-810

PROGRAM STRUCTURE NO: 090201

PROGRAM TITLE:

PREVENTION OF NATURAL DISASTERS

		FY 2010			FY 2011	-	BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	-1.00*	8.00*	*	*	*
PERSONAL SERVICES	752,307		752,307	752,307	113,036-	639,271	1,504,614	1,391,578	
OTH CURRENT EXPENSES	1,315,772		1,315,772	1,615,772		1,615,772	2,931,544	2,931,544	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,088,079		2,088,079	2,388,079	113,036-	2,275,043	4,476,158	4,363,122	2.53-
BY MEANS OF FINANCING		· · · · · · · · · · · · · · · · · · ·	<u>'</u>						
	9 50.	*	*	*	*	*	*	*	*
CDECTAL FUND	8.50*	*	8.50*	8.50*	-1.00*	7.50*	*	*	*
SPECIAL FUND	1,817,009		1,817,009	2,117,009	108,003-	2,009,006	3,934,018	3,826,015	
	.50*	*	.50*	.50*	*	.50*	*	*	*
OTHER FED. FUNDS	271,070		271,070	271,070	5,033-	266,037 ¦	542,140	537,107	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	-1.00*	8.00*			
TOTAL PROGRAM COST	2,088,079		2,088,079	2,388,079	113,036-	2,275,043	4,476,158	4.363.122	2.53-
	=======================================		=======================================		=======================================		=======================================		3120

Program ID:

LNR 810

Structure Level:

09 02 01

Program Title:

Prevention of Natural Disasters

#### A. Statement of Program Objectives

To minimize death, injury, disability, property damage and economic losses resulting from natural disasters through activities related to floodplain management and the regulation of dams and reservoirs.

### B. Description of Requests

Operating budget request – adjustments for payroll savings due to furlough and abolishment of vacancy (1 position):

MOF	Furlough Savings	Abolishment Savings
В	\$47,399	\$ 60,604
N	\$ 5,033	0

Capital Improvement Project (CIP) – none

#### C. Reasons for Requests

Due to the economic downturn and current fiscal condition of the State, the program must work to maintain core programs, services and functions while reducing expenditures.

## D. Significant Changes to Measures of Effectiveness and Program Size

Program staff will be reduced from 9 to 8. Staff focus will need to be clearly defined and prioritized to meet statutory requirements and perform other duties to protect public health and safety.

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

		FY 2010			FY 2011	l	BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	60.00* 3,558,503 759,190	*	60.00* 3,558,503 759,190	60.00* 3,558,503 709,190	-2.00* 416,095-	58.00* 3,142,408 709,190	7,117,006 1,468,380	6,700,911 1,468,380	*
TOTAL OPERATING COST	4,317,693		4,317,693	4,267,693	416,095- 	3,851,598	8,585,386 ====================================	8,169,291	4.85-
BY MEANS OF FINANCING									
	60.00*	*	60.00*	60.00*	-2.00*	58.00*	*	*	*
SPECIAL FUND	4,317,693		4,317,693	4,267,693	416,095-	3,851,598	8,585,386	8,169,291	
TOTAL POSITIONS	60.00*	*	60.00*	60.00*	-2.00*	58.00*¦			
TOTAL PROGRAM COST	4,317,693		4,317,693	4,267,693	416,095-	3,851,598	8,585,386	8,169,291	4.85-
		=======================================	=======================================			=======================================			

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 1003

PROGRAM TITLE:

LEGAL & JUDICIAL PROTECTION OF RIGHTS

PROGRAM COSTS	CURRENT APPRN	FY 2010	RECOMMEND APPRN	CURRENT APPRN	FY 2011	RECOMMEND APPRN	BIENNI CURRENT BIENNIUM	UM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	60.00* 3,558,503 759,190	*	60.00*  3,558,503   759,190	60.00* 3,558,503 709,190	-2.00* 416,095-	58.00* 3,142,408 709,190	7,117,006 1,468,380	6,700,911 1,468,380	*
TOTAL OPERATING COST	4,317,693	=======================================	4,317,693	4,267,693	416,095-	3,851,598	8,585,386	8,169,291 ========	4.85-
BY MEANS OF FINANCING								ı	
SPECIAL FUND	60.00* 4,317,693	*	60.00*¦ 4,317,693 ¦	60.00* 4,267,693	-2.00* 416,095-	58.00*¦ 3,851,598 ¦	8,585,386	* 8,169,291	*
TOTAL POSITIONS TOTAL PROGRAM COST	60.00* 4,317,693	*	60.00*  4,317,693   	60.00* 4,267,693	-2.00* 416,095-	58.00*    3,851,598 	8,585,386 ======	8,169,291 ======	4.85-

PROGRAM ID:

LNR-111

PROGRAM STRUCTURE NO: 100303

PROGRAM TITLE:

CONVEYANCES AND RECORDINGS

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PROGRAM COSTS	CURRENT APPRN	FY 2010 ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2011 ADJUSTMENT	RECOMMEND APPRN	BIENNIU CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	60.00* 3,558,503 759,190	*	60.00* 3,558,503 759,190	60.00* 3,558,503 709,190	-2.00* 416,095-	58.00* 3,142,408 709,190	7,117,006 1,468,380	6,700,911 1,468,380	* *
TOTAL OPERATING COST	4,317,693		4,317,693	4,267,693	416,095-	3,851,598	8,585,386 ====================================	8,169,291	4.85-
BY MEANS OF FINANCING						'			
SPECIAL FUND	60.00* 4,317,693	*	60.00*  4,317,693	60.00* 4,267,693	-2.00* 416,095-	58.00*  3,851,598	* 8,585,386	* 8,169,291	*
TOTAL POSITIONS TOTAL PROGRAM COST	60.00* 4,317,693	*	60.00*  4,317,693   ======	60.00* 4,267,693	-2.00* 416,095-	58.00* 3,851,598	8,585,386 ====================================	8,169,291	4.85-

Program ID:

LNR 111

Program Structure Level:

10 03 03

Program Title:

Conveyances and Recordings

#### A. Program Objectives

To protect the public by providing for an accurate, timely, and permanent system of recording, maintaining, and preserving land title and related documents and maps.

#### B. Description of Request

The operating budget requests a net decrease in employee expense of \$416,095.

- 1. Special fund decrease due to furlough savings: (\$263,888)
- 2. Special fund decrease due to abolishment of 2 permanent positions and 2 temporary positions: (\$190,591). All positions are vacant.
- 3. Special fund increase due to adjustments in salaries from layoffs: \$38,384

#### C. Reason for Request

The Bureau of Conveyances will maintain core operations including recordation of all legal documents and maps affecting land title in Hawaii, issuance of Land Court Certificates of title, certification of copies of matters of record, and obtaining Uniform Commercial Code information. The Bureau is moving forward with automating certain functions and will be dedicating the salary savings to upgrade the network and backup systems to protect and preserve recorded data and archives.

## D. Significant Changes to Measures of Effectiveness and Program Size

The key policies pursued under this program are governed primarily by Chapters 501 and 502, Hawaii Revised Statutes, and address Hawaii's two land title systems: Land Court and Regular. Policies are guided other related laws and rules that affect land title recordation and conveyances.

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PROGRAM ID:

PROGRAM TITLE:

LNR-

PROGRAM STRUCTURE NO: 11

GOVERNMENT-WIDE SUPPORT

		FY 2010			FY 2011		BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	51.00*	*	51.00*	51.00*	-1.00*	50.00*	· *	<u> </u>		
PERSONAL SERVICES	3,556,857		3,556,857	3,556,857	330,868-	3,225,989	7,113,714	6,782,846		
OTH CURRENT EXPENSES	9,173,632		9,173,632	8,673,632		8,673,632	17,847,264	17,847,264		
EQUIPMENT	109,700		109,700	109,700		109,700	219,400	219,400		
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000		
TOTAL OPERATING COST	12,940,189		12,940,189	12,440,189	330,868-	12,109,321	25,380,378	25,049,510	1.30-	
BY MEANS OF FINANCING			ı							
	51.00*	*	51.00*¦	51.00*	-1.00*	50.00*¦	*	*	*	
SPECIAL FUND	12,864,211		12,864,211	12,364,211	330,868-	12,033,343	25,228,422	24,897,554		
OTHER FED. FUNDS	*	*	*	*	*	*	*	*	*	
OTHER PED. PUNDS	75,978		75,978 ¦	75,978		75,978	151,956	151,956		
CAPITAL INVESTMENT										
PLANS	484,000		484,000				484,000	484,000		
DESIGN	250,000		250,000				250,000	250,000		
CONSTRUCTION	7,000,000		7,000,000				7,000,000	7,000,000		
TOTAL CAPITAL COSTS	7,734,000		7,734,000		. ~		7,734,000	7,734,000		
		=======================================						========		
BY MEANS OF FINANCING SPECIAL FUND	1 500 000									
G.O. BONDS	1,500,000		1,500,000				1,500,000	1,500,000		
PRIVATE CONTRIB.	234,000 4,000,000		234,000				234,000	234,000		
INTERDEPT. TRANSF	2,000,000		4,000,000				4,000,000	4,000,000		
INTERDEFT. TRANSF	2,000,000		2,000,000 i			i	2,000,000	2,000,000		
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	-1.00*	50.00*¦				
TOTAL PROGRAM COST	20,674,189	•	20,674,189	12,440,189	330,868-	12,109,321	33,114,378	32,783,510	1.00-	
	=======================================	=======================================		=======================================	•	=======================================	=======================================	=========	1.00	

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 1103

PROGRAM TITLE:

GENERAL SERVICES

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	-1.00*	50.00*	* ,	*	x
PERSONAL SERVICES	3,556,857		3,556,857	3,556,857	330,868-	3,225,989	7,113,714	6,782,846	
OTH CURRENT EXPENSES	9,173,632		9,173,632	8,673,632		8,673,632	17,847,264	17,847,264	
EQUIPMENT	109,700		109,700	109,700		109,700	219,400	219,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	12,940,189		12,940,189	12,440,189	330,868-	12,109,321	25,380,378	25,049,510	1.30-
BY MEANS OF FINANCING			, ,			, -			
	51.00*	*	51.00*	51.00*	-1.00*	50.00*	*	*	*
SPECIAL FUND	12,864,211		12,864,211	12,364,211	330,868-	12,033,343	25,228,422	24,897,554	
2	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	75,978		75,978	75,978		75,978	151,956	151,956	
CAPITAL INVESTMENT									
PLANS	484,000		484,000			ı	484,000	484,000	
DESIGN	250,000		250,000			- [	250,000	250,000	
CONSTRUCTION	7,000,000		7,000,000				7,000,000	7,000,000	
TOTAL CAPITAL COSTS	7,734,000		7,734,000	=======================================		·	7,734,000	7,734,000	
BY MEANS OF FINANCING			·						
SPECIAL FUND	1,500,000		1,500,000			1	1,500,000	1,500,000	
G.O. BONDS	234,000		234,000				234,000	234,000	
PRIVATE CONTRIB.	4,000,000		4,000,000				4,000,000	4,000,000	
INTERDEPT. TRANSF	2,000,000		2,000,000				2,000,000	2,000,000	
TOTAL DOCUTIONS	## A-								
TOTAL POSITIONS TOTAL PROGRAM COST	51.00*	*	51.00*	51.00*	-1.00*	50.00*¦			
IVIAL PROGRAM CUSI	20,674,189		20,674,189	12,440,189	330,868-	12,109,321	33,114,378	32.783.510	1.00-

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PROGRAM ID:

LNR-

PROGRAM STRUCTURE NO: 110307

PROGRAM TITLE:

PROPERTY MANAGEMENT

	FY 2010			FY 2011		BIENNIUM TOTALS		
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
51.00*	*	51.00*	51.00*	-1.00*	50.00*	*	*	
3,556,857						7.113.714	6.782.846	
9,173,632			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	333,333		, ,		
109,700		109,700						
100,000		100,000	100,000		100,000	200,000	200,000	
12,940,189		12,940,189	12,440,189	330,868-	12,109,321	25,380,378	25,049,510	1.30-
					•			
	*	51.00*	51.00*	-1.00*	50.00*	*	*	*
12,864,211		12,864,211	12,364,211	330,868-	12,033,343	25,228,422	24,897,554	
75,978	*	75,978	75,978	*	*¦ 75,978 ¦	* 151,956	* 151,956	*
484.000		484.000			i i	484 000	484 000	
•					}		•	
7,000,000		7,000,000			1	7,000,000	7,000,000	
7,734,000	_	7,734,000				7,734,000	7,734,000	
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1 500 000		1 500 000 1				1 500 000	4 700 000	
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					į			
2,000,000		2,000,000			1	2,000,000	2,000,000	
£1 00±	م <sub>ا</sub> ئد	E1 00ml	E1 00:	1 00:	50.00			
20,674,189	*	20,674,189	51.00* 12.440.189	-1.00* 330,868-	50.00*; 12.109.321	33,114,378	32,783,510	1.00-
	51.00* 3,556,857 9,173,632 109,700 100,000 12,940,189	CURRENT APPRN  51.00*  3,556,857 9,173,632 109,700 100,000  12,940,189	APPRN ADJUSTMENT APPRN  51.00*	CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN           51.00*         * 51.00*         51.00*           3,556,857         3,556,857         3,556,857           9,173,632         9,173,632         8,673,632           109,700         109,700         109,700           100,000         100,000         100,000           12,940,189         12,940,189         12,440,189           51.00*         *         51.00*         51.00*           12,864,211         12,864,211         12,364,211         *           *         75,978         75,978         75,978           484,000         250,000         7,000,000         250,000           7,734,000         7,734,000         *         7,734,000           1,500,000         234,000         4,000,000         234,000           4,000,000         2,000,000         2,000,000         51.00*         51.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT  51.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN A	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN BIENNIUM  51.00* * 55.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM APPRN APPR

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PROGRAM ID:

LNR-101

PROGRAM STRUCTURE NO: 11030701 PROGRAM TITLE:

PUBLIC LANDS MANAGEMENT

		FY 2010			FY 2011		BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES	51.00*	*	51.00*	51.00*	-1.00*	50.00*	*	*	*	
OTH CURRENT EXPENSES	3,556,857 9,173,632		3,556,857	3,556,857	330,868-	3,225,989	7,113,714	6,782,846		
EQUIPMENT	109,700		9,173,632   109,700	8,673,632 109,700		8,673,632	17,847,264	17,847,264		
MOTOR VEHICLES	100,000		100,000	100,000		109,700   100,000	219,400 200,000	219,400 200,000		
TOTAL OPERATING COST	12,940,189		12,940,189	12,440,189	330,868-	12,109,321	25,380,378	25,049,510	1.30-	
BY MEANS OF FINANCING						I -				
	51.00*	*	51.00*	51.00*	-1.00*	50.00*	*	*	*	
SPECIAL FUND	12,864,211		12,864,211	12,364,211	330,868-	12,033,343	25,228,422	24,897,554		
071150 550 511100	*	*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	75,978		75,978	75,978		75,978	151,956	151,956		
CAPITAL INVESTMENT										
PLANS	484,000		484,000			!	484,000	484,000		
DESIGN	250,000		250,000			į	250,000	250,000		
CONSTRUCTION	7,000,000		7,000,000			į	7,000,000	7,000,000		
TOTAL CAPITAL COSTS	7,734,000		7,734,000				7,734,000	7,734,000		
BV ME 100 AF ETWINE			i			======= ; =				
BY MEANS OF FINANCING SPECIAL FUND	1,500,000		1,500,000 ¦			, 1	1,500,000	1,500,000		
G.O. BONDS	234,000		234,000			-	234,000	234,000		
PRIVATE CONTRIB.	4,000,000		4,000,000				4,000,000	4,000,000		
INTERDEPT. TRANSF	2,000,000		2,000,000				2,000,000	2,000,000		
TOTAL POSITIONS	51.00*	w.	51.00*	51.00*	-1.00*	50.00-1				
TOTAL PROGRAM COST	20,674,189	·	20,674,189	12,440,189	-1.00* 330,868-	50.00* 12,109,321	33,114,378	32,783,510	1.00-	
	=======================================	==========	=======================================				=======================================	=========		

Program ID:

LNR 101

Program Structure Level:

11 03 07 01

Program Title:

Public Lands Management

#### A. Program Objectives

To ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people, including planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, inventorying and managing public lands, and ensuring the availability of lands for public purposes (Chapter 171, Hawaii Revised Statutes).

#### B. Description of Request

Reduce personal services costs by \$330,868:

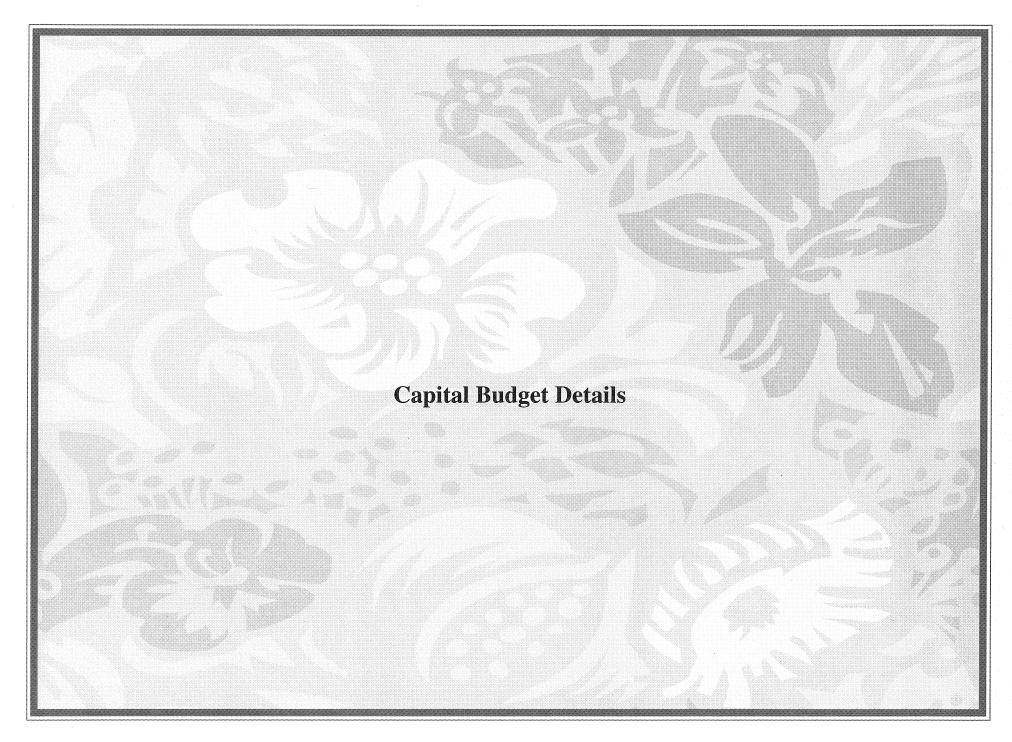
- 1. Special fund decrease due furlough savings from personnel: (\$308,465)
- 2. Special fund decrease due to abolishment of the vacant Administrative Services Assistant position: (\$65,163)
- 3. Special fund increase due to adjustments in salaries from layoffs: \$43,163.

#### C. Reason for Request

The requests are required because of the economic downturn and need to reduce departmental budget.

#### D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.



## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

LNR-141

PROGRAM STRUCTURE NO. 0106

PROGRAM TITLE

### WATER AND LAND DEVELOPMENT

					FY 2010			FY 2011			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
J45			ROCKFALL A	AND FLOOD MITIGATION	N, STATEWIDE		1				
				PLANS		1	1		. 1		
				DESIGN CONSTRUCTION		1 1,998	1,998		1 1,998	1,99	
				TOTAL		2,000	2,000 ¦		2,000	2,00	
				G.O. BONDS		2,000	2,000		2,000	2,000	
 J42C			ROCKFALL A	.ND FLOOD MITIGATION							
				PLANS DESIGN CONSTRUCTION	1 1 1,998	1- 1- 1,998-		1 1 1,998	1- 1- 1,998-		
				TOTAL	2,000	2,000-	!	2,000	2,000-		
				G.O. BONDS	2,000	2,000-		2,000	2,000-		
 P90003		6TH R	UPCOUNTRY	MAUI GROUND WATER W	IELL, MAUI						
				PLANS DESIGN	50 100		50 100				
				TOTAL	150		150				

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

LNR-141

PROGRAM STRUCTURE NO. 0106

PROGRAM TITLE

WATER AND LAND DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUST	RECOM
			PROGRAM TO	TALS					
				PLANS LAND	51		51	1	1
				DESIGN CONSTRUCTION EQUIPMENT	101 1,998		101 1,998	1 1,998	1,998
				TOTAL	2,150		2,150	2,000	2,000
				G.O. BONDS OTHER FED. FUNDS COUNTY FUNDS INTERDEPT. TRANSFER	2,150		2,150	2,000	2,000

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

LNR-906

PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE

LNR-NATURAL PHYSICAL ENVIRONMENT

						FY 2010	!		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
-								~		
G01	0001		CAPITAL I STATEWIDE	MPROVEMENTS PROGRAM S	TAFF COSTS,				•	
				PLANS DESIGN CONSTRUCTION	2,688		2,688	2,688	148-	2,54
				TOTAL	2,688		2,688 ¦	2,688	148-	2,54
				G.O. BONDS	2,688		2,688 ¦	2,688	148-	2,540
 P90027		6TH R	HAKIOAWA	SHELTER AND KITCHEN,	KAHOOLAWE		<u> </u>			·
				DESIGN CONSTRUCTION	15 385		15 385			
				TOTAL	400		400			2
				G.O. BONDS	400		400 ¦			
			PROGRAM T	OTALS					- 1864 1965 1864 1864 1864 1864 1865 1865 1865 1865 1865 1865 1865	
				PLANS DESIGN CONSTRUCTION EQUIPMENT	2,688 15 385		2,688 15 385	2,688	148-	2,540
				TOTAL	3,088		3,088 ¦	2,688	148-	2,540
				G.O. BONDS	3,088		3,088 ¦	2,688	148-	2,540